

Government of the District of Columbia
FY 2003 Proposed Budget - Full-Time Equivalent Employment Authority
Gross Funds

| | | | | FY 2003 Employment Authority by Type of Funding | | | | | |
|---|---|-----------------|-------------------------|---|----------------|-------------------------------|--------------------------|-----------------------|--------------------------------------|
| Appropriation Title | | FY 2001 Actuals | FY 2002 Approved Budget | Local (0100) | Federal (0200) | Private & Other (0400 & 0600) | SUBTOTAL Proposed Budget | Intra-District (0700) | FY 2003 Proposed Budget, GROSS FUNDS |
| Agcy Cde | Agency Name | FTEs | FTEs | FTEs | FTEs | FTEs | FTEs | FTEs | FTEs |
| Governmental Direction and Support | | | | | | | | | |
| AB0 | COUNCIL OF THE DISTRICT OF COLUMBIA | 140 | 163 | 163 | 0 | 0 | 163 | 0 | 163 |
| AC0 | OFFICE OF THE D.C. AUDITOR | 11 | 14 | 14 | 0 | 0 | 14 | 0 | 14 |
| DX0 | ADVISORY NEIGHBORHOOD COMMISSIONS | 0 | 1 | 1 | 0 | 0 | 1 | 0 | 1 |
| AA0 | OFFICE OF THE MAYOR | 68 | 83 | 73 | 4 | 0 | 77 | 5 | 82 |
| BA0 | OFFICE OF SECRETARY | 23 | 27 | 25 | 0 | 2 | 27 | 0 | 27 |
| CW0 | CUSTOMER SERVICE OPERATIONS | 34 | 38 | 42 | 0 | 0 | 42 | 0 | 42 |
| AE0 | OFFICE OF CITY ADMINISTRATOR | 67 | 96 | 91 | 16 | 0 | 107 | 4 | 111 |
| BE0 | OFFICE OF PERSONNEL | 135 | 174 | 113 | 0 | 11 | 124 | 36 | 160 |
| HD0 | HUMAN RESOURCES DEVELOPMENT | 7 | 10 | 10 | 0 | 0 | 10 | 0 | 10 |
| AS0 | OFFICE OF FINANCE AND RESOURCE MANAGEMENT | 30 | 37 | 25 | 0 | 0 | 25 | 8 | 33 |
| PC0 | OFFICE OF CONTRACTING AND PROCUREMENT | 154 | 164 | 166 | 0 | 0 | 166 | 3 | 169 |
| TO0 | OFFICE OF THE CHIEF TECHNOLOGY OFFICER | 79 | 105 | 90 | 0 | 0 | 90 | 22 | 112 |
| AM0 | OFFICE OF PROPERTY MANAGEMENT | 170 | 206 | 57 | 0 | 5 | 62 | 186 | 248 |
| AF0 | CONTRACT APPEALS BOARD | 6 | 6 | 6 | 0 | 0 | 6 | 0 | 6 |
| DL0 | BOARD OF ELECTION & ETHICS | 29 | 50 | 50 | 0 | 0 | 50 | 0 | 50 |
| CJ0 | OFFICE OF CAMPAIGN FINANCE | 13 | 15 | 15 | 0 | 0 | 15 | 0 | 15 |
| CG0 | PUBLIC EMPLOYEE RELATIONS BOARD | 3 | 4 | 4 | 0 | 0 | 4 | 0 | 4 |
| CH0 | OFFICE OF EMPLOYEE APPEALS | 12 | 16 | 16 | 0 | 0 | 16 | 0 | 16 |
| EA0 | METROPOLITAN WASHINGTON COUNCIL OF GOVERNMENTS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CB0 | OFFICE OF THE CORPORATION COUNSEL | 0 | 537 | 378 | 121 | 11 | 510 | 27 | 537 |
| ZH0 | SETTLEMENTS AND JUDGMENTS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| AD0 | OFFICE OF THE INSPECTOR GENERAL | 91 | 108 | 92 | 16 | 0 | 108 | 0 | 108 |
| AT0 | OFFICE OF THE CHIEF FINANCIAL OFFICER | 976 | 1,036 | 919 | 3 | 46 | 968 | 73 | 1,041 |
| Total, Governmental Direction and Support | | 2,048 | 2,890 | 2,350 | 160 | 75 | 2,585 | 364 | 2,949 |
| Economic Development and Regulation | | | | | | | | | |
| EB0 | OFFICE OF THE DEPUTY MAYOR OF PLANNING | 76 | 102 | 16 | 0 | 7 | 23 | 0 | 23 |
| BD0 | OFFICE OF PLANNING | 0 | 0 | 66 | 3 | 0 | 69 | 0 | 69 |
| EN0 | OFFICE OF LOCAL BUSINESS DEVELOPMENT | 0 | 0 | 10 | 0 | 0 | 10 | 0 | 10 |
| TK0 | OFFICE OF MOTION PICTURES AND TELEVISION | 0 | 0 | 5 | 0 | 0 | 5 | 0 | 5 |
| BJ0 | OFFICE OF ZONING | 13 | 17 | 17 | 0 | 0 | 17 | 0 | 17 |
| DB0 | DEPARTMENT OF HOUSING & COMMUNITY DEVELOPMENT | 97 | 150 | 12 | 125 | 0 | 137 | 0 | 137 |
| CF0 | DEPARTMENT OF EMPLOYMENT SERVICES | 490 | 580 | 42 | 365 | 157 | 564 | 39 | 603 |
| DK0 | BOARD OF APPEALS AND REVIEW | 2 | 3 | 3 | 0 | 0 | 3 | 0 | 3 |
| DA0 | BOARD OF REAL PROPERTY ASSES. & APPEALS | 3 | 3 | 3 | 0 | 0 | 3 | 0 | 3 |
| CR0 | DEPT CONSUMER & REGULATORY AFFAIRS | 314 | 376 | 367 | 0 | 33 | 400 | 0 | 400 |
| LQ0 | ALCOHOL BEVERAGE REGULATION ADMINISTRATION | 0 | 36 | 0 | 0 | 36 | 36 | 0 | 36 |
| BN0 | OFFICE OF BANKING AND FINANCIAL INSTITUTIONS | 16 | 27 | 0 | 0 | 27 | 27 | 0 | 27 |
| DH0 | PUBLIC SERVICE COMMISSION | 46 | 68 | 0 | 2 | 68 | 70 | 0 | 70 |
| DJ0 | OFFICE OF THE PEOPLE'S COUNSEL | 25 | 33 | 0 | 0 | 33 | 33 | 0 | 33 |
| SR0 | DEPT OF INSURANCE AND SECURITIES REGULATION | 81 | 103 | 0 | 0 | 103 | 103 | 0 | 103 |
| CT0 | OFFICE OF CABLE TELEVISION AND TELECOMMUNICATIONS | 18 | 32 | 0 | 0 | 20 | 20 | 12 | 32 |
| Total, Economic Development and Regulation | | 1,181 | 1,530 | 541 | 495 | 484 | 1,520 | 51 | 1,571 |
| Public Safety and Justice | | | | | | | | | |
| FA0 | METROPOLITAN POLICE DEPARTMENT | 4,248 | 4,577 | 4,386 | 202 | 25 | 4,613 | 8 | 4,621 |
| FB0 | FIRE AND EMERGENCY SERVICES DEPARTMENT | 1,567 | 1,920 | 2,000 | 0 | 0 | 2,000 | 0 | 2,000 |
| FD0 | POLICE OFFICERS' & FIRE FIGHTERS' RETIREMENT SYSTEM | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CB0 | OFFICE OF THE CORPORATION COUNSEL | 378 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| ZH0 | SETTLEMENTS AND JUDGMENTS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| FL0 | DEPARTMENT OF CORRECTIONS | 1,356 | 943 | 898 | 0 | 0 | 898 | 4 | 902 |
| FK0 | NATIONAL GUARD | 26 | 43 | 30 | 13 | 0 | 43 | 0 | 43 |
| BN0 | D.C. EMERGENCY MANAGEMENT AGENCY | 32 | 39 | 26 | 13 | 0 | 39 | 0 | 39 |
| DC0 | COMMISSION ON JUDICIAL DISABILITIES & TENURE | 2 | 2 | 2 | 0 | 0 | 2 | 0 | 2 |
| DV0 | JUDICIAL NOMINATION COMMISSION | 1 | 1 | 1 | 0 | 0 | 1 | 0 | 1 |
| FH0 | OFFICE OF CIVILIAN COMPLAINT REVIEW | 13 | 21 | 19 | 0 | 0 | 19 | 0 | 19 |
| FZ0 | D.C. ADVISORY COMMISSION ON SENTENCING | 3 | 6 | 6 | 0 | 0 | 6 | 0 | 6 |
| FX0 | CHIEF MEDICAL EXAMINER | 15 | 67 | 74 | 0 | 2 | 76 | 0 | 76 |
| FS0 | OFFICE OF ADMINISTRATIVE HEARINGS | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 1 |
| Total, Public Safety and Justice | | 7,641 | 7,619 | 7,443 | 228 | 27 | 7,698 | 12 | 7,710 |
| Public Education System | | | | | | | | | |
| GA0 | D.C. PUBLIC SCHOOLS | 10,968 | 10,811 | 9,821 | 506 | 119 | 10,446 | 365 | 10,811 |
| GX0 | TEACHERS' RETIREMENT FUND | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| GD0 | STATE EDUCATION OFFICE | 19 | 45 | 33 | 10 | 0 | 43 | 2 | 45 |
| GT0 | D.C. RESIDENT TUITION SUPPORT | 14 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| GC0 | D.C. PUBLIC CHARTER SCHOOLS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| GF0 | UNIVERSITY OF THE DISTRICT OF COLUMBIA | 978 | 1,132 | 541 | 171 | 260 | 972 | 156 | 1,128 |
| CE0 | D.C. PUBLIC LIBRARY | 386 | 433 | 436 | 9 | 0 | 445 | 5 | 450 |
| BN0 | COMMISSION ON ARTS & HUMANITIES | 7 | 9 | 2 | 7 | 0 | 9 | 0 | 9 |
| Total, Public Education System | | 12,372 | 12,430 | 10,833 | 703 | 379 | 11,915 | 528 | 12,443 |

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|--|---|-----------------|-------------------------|--|----------------|-------------------------------|--------------------------|-----------------------|--|--------------------------------------|--|
| Appropriation Title | | FY 2001 Actuals | FY 2002 Approved Budget | Local (0100) | Federal (0200) | Private & Other (0400 & 0600) | SUBTOTAL Proposed Budget | Intra-District (0700) | | FY 2003 Proposed Budget, GROSS FUNDS | |
| Agcy Cde | Agency Name | FTEs | FTEs | FTEs | FTEs | FTEs | FTEs | FTEs | | FTEs | |
| Human Support Services | | | | | | | | | | | |
| JAO | DEPARTMENT OF HUMAN SERVICES | 1,482 | 1,844 | 969 | 1,082 | 0 | 2,051 | 35 | | 2,086 | |
| RLO | CHILD AND FAMILY SERVICES AGENCY | 0 | 0 | 604 | 310 | 0 | 914 | 0 | | 914 | |
| RMD | DEPARTMENT OF MENTAL HEALTH | 0 | 0 | 1,501 | 638 | 22 | 2,161 | 0 | | 2,161 | |
| HCO | DEPARTMENT OF HEALTH | 947 | 1,361 | 462 | 822 | 87 | 1,371 | 5 | | 1,376 | |
| HAD | DEPT OF PARKS AND RECREATION | 634 | 755 | 658 | 0 | 83 | 741 | 168 | | 909 | |
| BYO | OFFICE ON AGING | 21 | 26 | 14 | 9 | 0 | 23 | 3 | | 26 | |
| JCO | PUBLIC BENEFIT CORPORATION SUBSIDY | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| PTO | PBC TRANSITION | 166 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| BHD | UNEMPLOYMENT COMPENSATION FUND | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| BGO | DISABILITY COMPENSATION FUND | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| HMD | OFFICE OF HUMAN RIGHTS | 15 | 23 | 29 | 0 | 0 | 29 | 0 | | 29 | |
| BZO | OFFICE ON LATINO AFFAIRS | 3 | 12 | 12 | 0 | 0 | 12 | 0 | | 12 | |
| JFO | D.C. ENERGY OFFICE | 26 | 29 | 3 | 21 | 9 | 33 | 1 | | 34 | |
| JYO | CHILDREN AND YOUTH INVESTMENT FUND | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| BRD | BROWNFIELD REMEDIATION | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| HSD | SECTION 103 PAYMENT | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| APD | ASIAN AND PACIFIC ISLANDER AFFAIRS | 0 | 3 | 3 | 0 | 0 | 3 | 0 | | 3 | |
| VAO | OFFICE OF VETERANS AFFAIRS | 0 | 3 | 3 | 0 | 0 | 3 | 0 | | 3 | |
| MRO | MEDICAID RESERVE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Total, Human Support Services | | 3,294 | 4,056 | 4,258 | 2,882 | 201 | 7,341 | 212 | | 7,553 | |
| Public Works | | | | | | | | | | | |
| KTO | DEPARTMENT OF PUBLIC WORKS | 0 | 0 | 1,061 | 0 | 40 | 1,101 | 139 | | 1,240 | |
| KAO | DEPARTMENT OF TRANSPORTATION | 1,416 | 1,369 | 112 | 0 | 7 | 119 | 3 | | 122 | |
| KVO | DEPARTMENT OF MOTOR VEHICLES | 261 | 343 | 256 | 0 | 97 | 353 | 0 | | 353 | |
| TCO | D.C. TAXI CAB COMMISSION | 7 | 19 | 16 | 0 | 4 | 20 | 0 | | 20 | |
| KCO | WASHINGTON METRO AREA TRANSIT COMMISSION | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| KEO | WASHINGTON METRO AREA TRANSIT AUTHORITY | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| KDO | SCHOOL SUBSIDY | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Total, Public Works | | 1,684 | 1,731 | 1,445 | 0 | 148 | 1,593 | 142 | | 1,735 | |
| Receiverships | | | | | | | | | | | |
| RLO | CHILD AND FAMILY SERVICES AGENCY | 498 | 832 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| RNO | INCENTIVES FOR ADOPTION OF CHILDREN | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| RMD | DEPARTMENT OF MENTAL HEALTH | 1,849 | 2,162 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| RRD | CORRECTIONS MEDICAL RECEIVER | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Total, Receiverships | | 2,347 | 2,994 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Financing and Other | | | | | | | | | | | |
| RDO | RESERVE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| REO | RESERVE RELIEF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| XBO | DC FINANCIAL AUTHORITY | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| DSO | REPAYMENT OF LOANS AND INTEREST | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| ZDO | REPAYMENT OF GENERAL FUND DEFICIT | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| ZAO | SHORT-TERM BORROWINGS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| SB0 | INAUGURAL EXPENSES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| CP0 | CERTIFICATES OF PARTICIPATION | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| ZHO | SETTLEMENTS AND JUDGMENTS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| ZZ0 | WILSON BUILDING | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| UPO | WORKFORCE INVESTMENTS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| TT0 | TOBACCO TRUST FUND | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| DIO | OPTICAL AND DENTAL INSURANCE PAYMENTS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| MS0 | MANAGEMENT SUPERVISORY SERVICE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| DOO | NON-DEPARTMENTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| EPO | EMERGENCY PREPAREDNESS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Total, Financing and Other | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Total General Fund - Operating | | 30,567 | 33,250 | 26,870 | 4,468 | 1,314 | 32,652 | 1,309 | | 33,961 | |
| Enterprise and Other Funds | | | | | | | | | | | |
| LAD | WATER AND SEWER AUTHORITY | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| LBP | WASHINGTON AQUEDUCT | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| SW0 | STORM WATER | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| DCO | D.C. LOTTERY & CHARITY GAMES BOARD | 80 | 100 | 0 | 0 | 100 | 100 | 0 | | 100 | |
| SCO | SPORTS AND ENTERTAINMENT COMMISSION | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| JBO | PUBLIC BENEFIT CORPORATION | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| DYO | D.C. RETIREMENT BOARD | 11 | 14 | 0 | 0 | 14 | 14 | 0 | | 14 | |
| FPO | CORRECTIONAL INDUSTRIES | 10 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| ES0 | WASHINGTON CONVENTION CENTER AUTHORITY | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| HFO | HOUSING FINANCE AGENCY | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| NCO | NATIONAL CAPITAL REVITALIZATION CORPORATION | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Total, Enterprise and Other Funds | | 101 | 114 | 0 | 0 | 114 | 114 | 0 | | 114 | |
| Grand Total, DISTRICT GOVERNMENT | | 30,668 | 33,364 | 26,870 | 4,468 | 1,428 | 32,766 | 1,309 | | 34,075 | |

** Note: Agency FTEs in this table are rounded to nearest Full Time Equivalent by funding type.
Agency chapter narratives reflect FTEs at the hundredth of a Full Time Equivalent by funding type.
This may cause rounding differences at the Gross FTE level.